

## FY 2013 Navajo/Apache Funding Plan Summary

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		Population	Discretionary	Other	Carry Forward	Total				
	Total Allocation:	\$704,522	\$422,965	\$133,145	\$1,256,394	\$2,517,026				
Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended
Quality First	\$49,693	-	-	-	\$49,693	\$49,693	\$45,641	\$4,052	\$32,710	\$12,931
Quality First Child Care Scholarships	\$182,976	-	-	-	\$182,976	\$182,976	\$182,976	-	\$126,613	\$56,363
FTF Professional REWARD\$	\$13,500	-	-	-	\$13,500	\$13,500	\$13,500	-	\$13,574	(\$74)
Learning Labs	-	-	-	-	-	-		-		
Recruitment into Field	\$90,000	-	-	-	\$90,000	\$90,000	\$90,000	-	\$45,537	\$44,463
Scholarships non-TEACH	\$15,000	-	-	-	\$15,000	\$15,000	\$15,000	-	\$10,560	\$4,440
Scholarships TEACH	\$6,600	-	-	-	\$6,600	\$6,600	\$6,600	-	\$752	\$5,848
Care Coordination/Medical Home	\$600,000	-	-	-	\$600,000	\$600,000	\$599,993	\$7	\$294,856	\$305,137
Child Care Health Consultation	\$7,560	-	-	-	\$7,560	\$7,560	\$7,542	\$18	\$2,125	\$5,416
Nutrition/Obesity/Physical Activity	\$95,000	-	-	-	\$95,000	\$95,000	\$95,000	-	\$32,159	\$62,841
Oral Health	\$130,000	-	-	-	\$130,000	\$130,000	\$130,000	-	\$43,966	\$86,034
Newborn Follow-up	-	-	-	-	\$100,000	\$100,000	\$98,959	\$1,041	\$15,667	\$83,292
Parent Outreach and Awareness	\$60,000	-	-	-	\$60,000	\$60,000	\$60,000	-	\$26,647	\$33,353
Statewide Evaluation	\$34,346				\$34,346	\$34,346	\$34,346	-	\$34,346	\$0
Community Awareness	\$30,000	-	-	-	\$30,000	\$30,000	\$30,000	-	\$23,948	\$6,052
Community Outreach	\$63,000	-	-	-	\$85,000	\$85,000	\$63,000	\$22,000	\$54,823	\$8,177
Media	\$10,000	-	-	-	\$10,000	\$10,000	\$10,000	-	\$6,841	\$3,159
Total Allotment:	\$1,387,675	-	-	-	\$1,509,675	\$1,509,675	\$1,482,557	\$27,118	\$765,125	\$717,431
Total Unallotted:		\$704,522	\$422,965	\$133,145	(\$253,281)	\$1,007,351				